

# Department of Juvenile Corrections

<b>DIVISION SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY PROGRAM</b>						
Administration	1,859,600	1,788,800	2,253,000	2,687,200	2,523,300	2,523,300
Community Services	9,144,500	8,712,500	9,364,000	9,150,300	9,288,800	9,288,800
Institutions	29,504,200	29,334,200	31,306,100	32,286,000	29,963,600	29,826,600
Juvenile Justice Commission	3,168,300	2,918,700	2,909,500	3,262,000	3,259,500	3,259,500
Total:	43,676,600	42,754,200	45,832,600	47,385,500	45,035,200	44,898,200
<b>BY FUND SOURCE</b>						
General	30,438,900	30,438,700	32,943,000	35,511,100	33,117,100	32,793,300
Dedicated	8,493,700	7,907,900	8,294,900	7,305,900	7,347,200	7,534,000
Federal	4,744,000	4,407,600	4,594,700	4,568,500	4,570,900	4,570,900
Total:	43,676,600	42,754,200	45,832,600	47,385,500	45,035,200	44,898,200
Percent Change:		(2.1%)	7.2%	3.4%	(1.7%)	(2.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	12,086,500	11,928,200	15,455,900	16,480,600	16,031,400	16,031,400
Operating Expenditures	3,873,200	3,720,900	4,826,700	4,648,100	4,297,300	4,484,100
Capital Outlay	392,800	639,400	275,600	112,600	4,300	4,300
Trustee/Benefit	27,324,100	26,465,700	25,274,400	26,144,200	24,702,200	24,378,400
Total:	43,676,600	42,754,200	45,832,600	47,385,500	45,035,200	44,898,200
Full-Time Positions (FTP)	282.50	282.50	348.00	355.00	351.00	349.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 349.00 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

## I. Department of Juvenile Corrections: Administration

**STARS Number & Budget Unit:** 285 JCAA

**Bill Number & Chapter:** S1471 (Ch.68), S1493 (Ch.324)

PROGRAM DESCRIPTION: The administrative services section provides support and oversight functions for the Department of Juvenile Corrections. Staff includes the director's office, data-processing services, block grant administration, program evaluations, and legal counsel. All department actions are in support of the "balanced approach" to juvenile corrections.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,797,900	1,727,500	2,188,500	2,481,100	2,317,700	2,317,700
Dedicated	61,400	61,300	64,500	206,100	205,600	205,600
Federal	300	0	0	0	0	0
Total:	1,859,600	1,788,800	2,253,000	2,687,200	2,523,300	2,523,300
Percent Change:		(3.8%)	26.0%	19.3%	12.0%	12.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,153,500	1,152,100	1,441,100	1,743,500	1,665,000	1,665,000
Operating Expenditures	703,100	564,700	747,600	899,100	854,000	854,000
Capital Outlay	3,000	72,000	64,300	44,600	4,300	4,300
Total:	1,859,600	1,788,800	2,253,000	2,687,200	2,523,300	2,523,300
Full-Time Positions (FTP)	23.75	23.75	28.75	34.75	33.75	33.75

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>28.75</b>	<b>2,243,500</b>	<b>64,500</b>	<b>0</b>	<b>2,308,000</b>
Budget Reduction (Neg. Supp.)	0.00	(55,000)	0	0	(55,000)
<b>FY 2002 Total Appropriation</b>	<b>28.75</b>	<b>2,188,500</b>	<b>64,500</b>	<b>0</b>	<b>2,253,000</b>
Base Adjustments	4.00	171,400	100,000	0	271,400
Removal of One-Time Expenditures	0.00	(69,300)	0	0	(69,300)
Restore Budget Reduction (Neg. Supp.)	0.00	55,000	0	0	55,000
Permanent Base Reduction	0.00	(47,000)	0	0	(47,000)
<b>FY 2003 Base</b>	<b>32.75</b>	<b>2,298,600</b>	<b>164,500</b>	<b>0</b>	<b>2,463,100</b>
Personnel Cost Rollups	0.00	12,700	500	0	13,200
Nonstandard Adjustments	0.00	6,400	0	0	6,400
<b>FY 2003 Maintenance (MCO)</b>	<b>32.75</b>	<b>2,317,700</b>	<b>165,000</b>	<b>0</b>	<b>2,482,700</b>
4. Office Spec / Parent Reimbursement	1.00	0	40,600	0	40,600
<b>FY 2003 Total Appropriation</b>	<b>33.75</b>	<b>2,317,700</b>	<b>205,600</b>	<b>0</b>	<b>2,523,300</b>
Change From FY 2002 Original Approp.	5.00	74,200	141,100	0	215,300
% Change From FY 2002 Original Approp.	17.4%	3.3%	218.8%		9.3%

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 2.5% and by 4% for the department.

APPROPRIATION HIGHLIGHTS: The appropriation in S1493 reduced the fiscal year 2003 General Fund base by 2% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. An additional \$16,500 from the General Fund was provided for Attorney General fees, \$6,900 was removed for State Controller fees, and \$3,200 was removed for State Treasurer fees. Enhancement No. 4 provided a support position using parent reimbursement receipts to do paperwork associated with this function.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	31.25	1,580,700	737,000	0	0	0	2,317,700
D 0349-00 Miscellaneous Rev	2.50	84,300	117,000	0	0	0	201,300
OT D 0349-00 Miscellaneous Rev	0.00	0	0	4,300	0	0	4,300
Totals:	33.75	1,665,000	854,000	4,300	0	0	2,523,300

## II. Department of Juvenile Corrections: Community Services

**STARS Number & Budget Unit:** 285 JCBA

**Bill Number & Chapter:** S1471 (Ch.68), S1493 (Ch.324)

PROGRAM DESCRIPTION: The Community Services program encompasses the functions of the district liaisons. The seven district liaisons provide coalition building expertise to members of their region, coordinate between county juvenile justice entities, and are a resource for developing juvenile programs. In addition, district liaisons assist with the monitoring of the progress of the DJC youth placed with private providers in their respective districts.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,088,500	4,021,600	4,150,800	4,285,800	4,424,900	4,424,900
Dedicated	5,016,400	4,651,300	5,151,800	4,824,500	4,824,300	4,824,300
Federal	39,600	39,600	61,400	40,000	39,600	39,600
Total:	9,144,500	8,712,500	9,364,000	9,150,300	9,288,800	9,288,800
Percent Change:		(4.7%)	7.5%	(2.3%)	(0.8%)	(0.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	897,300	821,800	982,100	1,037,200	959,100	959,100
Operating Expenditures	213,600	212,500	353,800	319,200	308,800	308,800
Capital Outlay	10,500	23,900	5,000	20,300	0	0
Trustee/Benefit	8,023,100	7,654,300	8,023,100	7,773,600	8,020,900	8,020,900
Total:	9,144,500	8,712,500	9,364,000	9,150,300	9,288,800	9,288,800
Full-Time Positions (FTP)	19.00	19.00	20.00	20.00	19.00	19.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>20.00</b>	<b>4,170,800</b>	<b>5,151,800</b>	<b>61,400</b>	<b>9,384,000</b>
Budget Reduction (Neg. Supp.)	0.00	(20,000)	0	0	(20,000)
<b>FY 2002 Total Appropriation</b>	<b>20.00</b>	<b>4,150,800</b>	<b>5,151,800</b>	<b>61,400</b>	<b>9,364,000</b>
Base Adjustments	(1.00)	(29,900)	(327,200)	(20,000)	(377,100)
Removal of One-Time Expenditures	0.00	(2,500)	(2,500)	0	(5,000)
Restore Budget Reduction (Neg. Supp.)	0.00	20,000	0	0	20,000
Permanent Base Reduction	0.00	(20,000)	0	0	(20,000)
<b>FY 2003 Base</b>	<b>19.00</b>	<b>4,118,400</b>	<b>4,822,100</b>	<b>41,400</b>	<b>8,981,900</b>
Personnel Cost Rollups	0.00	6,500	200	200	6,900
Fund Shifts	0.00	0	2,000	(2,000)	0
<b>FY 2003 Maintenance (MCO)</b>	<b>19.00</b>	<b>4,124,900</b>	<b>4,824,300</b>	<b>39,600</b>	<b>8,988,800</b>
8. County Block Grant Increase	0.00	300,000	0	0	300,000
<b>FY 2003 Total Appropriation</b>	<b>19.00</b>	<b>4,424,900</b>	<b>4,824,300</b>	<b>39,600</b>	<b>9,288,800</b>
Change From FY 2002 Original Approp.	(1.00)	254,100	(327,500)	(21,800)	(95,200)
% Change From FY 2002 Original Approp.	(5.0%)	6.1%	(6.4%)	(35.5%)	(1.0%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation by 0.5% for this program and by 4% for this department.

APPROPRIATION HIGHLIGHTS: The appropriation in S1493 reduced the fiscal year 2003 General Fund base by 0.5% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. A Fund Shift of \$2,000 to dedicated funds from federal funds was approved to accommodate increasing personnel costs for training specialist/contracts monitor due to an administrative cap on a federal grant. The enhancement to add \$300,000 to county block grants ensures that the dollar loss to counties with declining juvenile populations (as determined by the 2000 Census) would lessen. The total amount of the block grant in FY 2003 is \$3,400,900.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	17.50	883,700	140,300	0	3,400,900	0	4,424,900
D 0188-00 Juvenile Corrections	0.50	35,800	168,500	0	0	0	204,300
D 0188-01 Juv Corr Cig/Tobacco	0.00	0	0	0	4,550,000	0	4,550,000
D 0349-00 Miscellaneous Rev	0.00	0	0	0	70,000	0	70,000
F 0348-00 Federal Grant	1.00	39,600	0	0	0	0	39,600
Totals:	19.00	959,100	308,800	0	8,020,900	0	9,288,800

### III. Department of Juvenile Corrections: Institutions

**STARS Number & Budget Unit:** 285 JCCA, 285 JCCB

**Bill Number & Chapter:** S1471 (Ch.68), S1493 (Ch.324)

PROGRAM DESCRIPTION: The Institutions program currently operates two facilities for juvenile offenders, and contracts with private operators for additional juvenile placements. Most youth committed to the department are either sent to the Juvenile Management Center (JMC) in Nampa to determine the program that best suits their needs, assessed in the community for placement in Fast Track at JCC-Nampa, or assessed locally through a private contractor. Department programming is based on the balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth are placed in one of the state Juvenile Corrections Centers at St. Anthony, Lewiston, or Nampa, or with one of the department's contract provider's programs.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	24,410,000	24,547,100	26,453,200	28,592,300	26,223,500	25,899,700
Dedicated	3,415,900	3,195,300	3,078,600	2,275,300	2,317,300	2,504,100
Federal	1,678,300	1,591,800	1,774,300	1,418,400	1,422,800	1,422,800
Total:	29,504,200	29,334,200	31,306,100	32,286,000	29,963,600	29,826,600
Percent Change:		(0.6%)	6.7%	3.1%	(4.3%)	(4.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	9,852,500	9,779,200	12,778,000	13,431,100	13,140,800	13,140,800
Operating Expenditures	2,352,100	2,612,900	3,426,100	3,078,200	2,783,100	2,969,900
Capital Outlay	379,300	440,500	202,300	47,700	0	0
Trustee/Benefit	16,920,300	16,501,600	14,899,700	15,729,000	14,039,700	13,715,900
Total:	29,504,200	29,334,200	31,306,100	32,286,000	29,963,600	29,826,600
Full-Time Positions (FTP)	235.50	235.50	294.00	295.00	293.00	291.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>294.00</b>	<b>27,750,800</b>	<b>3,078,600</b>	<b>1,774,300</b>	<b>32,603,700</b>
Budget Reduction (Neg. Supp.)	0.00	(1,297,600)	0	0	(1,297,600)
<b>FY 2002 Total Appropriation</b>	<b>294.00</b>	<b>26,453,200</b>	<b>3,078,600</b>	<b>1,774,300</b>	<b>31,306,100</b>
Base Adjustments	(3.00)	(141,500)	(388,200)	(352,200)	(881,900)
Removal of One-Time Expenditures	0.00	(61,200)	(186,300)	0	(247,500)
Restore Budget Reduction (Neg. Supp.)	0.00	1,297,600	0	0	1,297,600
Permanent Base Reduction	0.00	(2,063,100)	0	0	(2,063,100)
<b>FY 2003 Base</b>	<b>291.00</b>	<b>25,485,000</b>	<b>2,504,100</b>	<b>1,422,100</b>	<b>29,411,200</b>
Personnel Cost Rollups	0.00	95,500	0	700	96,200
Annualizations	0.00	180,100	0	0	180,100
Nonstandard Adjustments	0.00	139,100	0	0	139,100
<b>FY 2003 Maintenance (MCO)</b>	<b>291.00</b>	<b>25,899,700</b>	<b>2,504,100</b>	<b>1,422,800</b>	<b>29,826,600</b>
7. RSAT Grant Operations Adjustment	0.00	0	0	0	0
<b>FY 2003 Total Appropriation</b>	<b>291.00</b>	<b>25,899,700</b>	<b>2,504,100</b>	<b>1,422,800</b>	<b>29,826,600</b>
Change From FY 2002 Original Approp.	(3.00)	(1,851,100)	(574,500)	(351,500)	(2,777,100)
% Change From FY 2002 Original Approp.	(1.0%)	(6.7%)	(18.7%)	(19.8%)	(8.5%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation by 4.7% for this programs and by 4% for the department. Of the total \$1,297,600 reduction for the Institutions Program, \$1,219,600 was from contract provider funding.

APPROPRIATION HIGHLIGHTS: The appropriation in S1493 reduced the fiscal year 2003 General Fund base by 7.5% for this program, of which \$2,013,100 was from contract provider funding, and \$50,000 was from personnel costs. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard Adjustments of \$139,100 are for personnel benefit costs that were under-funded for the new Lewiston facility that opened in FY 2002. Enhancement No. 7 RSAT Grant Operations Adjustment transfers \$100,800 from operating expenditures to personnel costs to hire temporary employees to deliver substance abuse treatment program at the Nampa facility rather than contracting for the services.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	289.00	12,919,700	1,244,100	0	11,735,900	0	25,899,700
D 0349-00 Miscellaneous Rev	0.00	0	362,000	0	870,000	0	1,232,000
D 0481-29 JCC Endowment Inc.	0.00	0	1,272,100	0	0	0	1,272,100
F 0348-00 Federal Grant	2.00	221,100	91,700	0	1,110,000	0	1,422,800
Totals:	291.00	13,140,800	2,969,900	0	13,715,900	0	29,826,600

#### IV. Department of Juvenile Corrections: Juvenile Justice Commission

**STARS Number & Budget Unit:** 285 JCDA

**Bill Number & Chapter:** S1493 (Ch.324)

**PROGRAM DESCRIPTION:** The Juvenile Justice Commission is responsible for administration of funds under the Federal Juvenile Justice and Delinquency Prevention Act of 1974.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	142,500	142,500	150,500	151,900	151,000	151,000
Federal	3,025,800	2,776,200	2,759,000	3,110,100	3,108,500	3,108,500
Total:	3,168,300	2,918,700	2,909,500	3,262,000	3,259,500	3,259,500
Percent Change:		(7.9%)	(0.3%)	12.1%	12.0%	12.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	183,200	175,100	254,700	268,800	266,500	266,500
Operating Expenditures	604,400	330,800	299,200	351,600	351,400	351,400
Capital Outlay	0	103,000	4,000	0	0	0
Trustee/Benefit	2,380,700	2,309,800	2,351,600	2,641,600	2,641,600	2,641,600
Total:	3,168,300	2,918,700	2,909,500	3,262,000	3,259,500	3,259,500
Full-Time Positions (FTP)	4.25	4.25	5.25	5.25	5.25	5.25

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>5.25</b>	<b>150,500</b>	<b>0</b>	<b>2,759,000</b>	<b>2,909,500</b>
Base Adjustments	0.00	0	0	352,200	352,200
Removal of One-Time Expenditures	0.00	0	0	(4,000)	(4,000)
<b>FY 2003 Base</b>	<b>5.25</b>	<b>150,500</b>	<b>0</b>	<b>3,107,200</b>	<b>3,257,700</b>
Personnel Cost Rollups	0.00	500	0	1,300	1,800
<b>FY 2003 Total Appropriation</b>	<b>5.25</b>	<b>151,000</b>	<b>0</b>	<b>3,108,500</b>	<b>3,259,500</b>
Change From FY 2002 Original Approp.	0.00	500	0	349,500	350,000
% Change From FY 2002 Original Approp.	0.0%	0.3%		12.7%	12.0%

APPROPRIATION HIGHLIGHTS: Spending authority in federal funds was increased in operating expenditures (\$62,200) and for sub-recipient grants in trustee/benefits (\$290,000) under Base Adjustments. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	1.40	83,500	11,500	0	56,000	0	151,000
F 0348-00 Federal Grant	3.85	183,000	339,900	0	2,585,600	0	3,108,500
Totals:	5.25	266,500	351,400	0	2,641,600	0	3,259,500